

TO: BOARD OF DIRECTORS

FROM: DON SPAGNOLO  
GENERAL MANAGER 

DATE: AUGUST 4, 2010

**AGENDA ITEM**

**C-4**

**AUGUST 11, 2010**

## **SOUTHLAND WWTP UPGRADE PROJECT UPDATE**

### **ITEM**

Mike Nunley of AECOM Engineering re Southland wastewater treatment plant upgrade project status [NO ACTION REQUESTED].

### **BACKGROUND**

Attached is the latest Monthly Report from AECOM along with a draft project Budget.

It should be noted that the Board has already funded the proposed project and the District already owns the land for construction.

### **RECOMMENDATION**

Staff recommends that your Honorable Board receive the presentation and ask questions as appropriate.

### **ATTACHMENT**

- Monthly Report

## Memorandum

To Don Spagnolo, PE, General Manager - NCSD Page 1

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CC Peter Sevcik, Jon Hanlon, Eileen Shields

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Subject Southland WWTF Upgrade Project – Design Phase Status Report

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From Michael K. Nunley, PE

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Date August 4, 2010

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The Project Team has completed the following items this month:

1. AECOM presented the Draft Master Plan Amendment to the Project Committee and to the Board of Directors.
2. Fugro completed revisions to the Draft Geotechnical Report and submitted the final report. Copies were provided to District staff.
3. AECOM submitted the administrative draft Concept Design Report to District staff for review and comment on July 27<sup>th</sup>.

### **Schedule**

The Project Schedule, updated to reflect current design and EIR status, is attached

### **Budget Status**

The Invoice Summary is attached. The Invoice Summary indicates an amount invoiced which is consistent with the work completed to date. The project cost opinion has been updated based on the WWTF Master Plan Amendment.

Yours Sincerely



Michael K. Nunley, PE

Enclosures: Project Schedule  
Invoice Summary  
Project Budget Summary

# Southland WWTF Upgrades Design Schedule

Wed 8/4/10

ID	Task Name	% Work Complete	Duration	Start	Finish	Gantt Chart (2009-2011)																							
1	Negotiation and Notice to Proceed	100%	20 days	Thu 2/26/09	Wed 3/25/09	[Gantt bar: 100% complete]																							
2	<b>Design</b>	0%	519 days	Thu 3/26/09	Tue 3/22/11	[Gantt bar: 0% complete]																							
3	Survey	100%	105 days	Thu 3/26/09	Wed 8/19/09	[Gantt bar: 100% complete]																							
4	Preliminary Soils Report	100%	75 days	Thu 3/26/09	Wed 7/8/09	[Gantt bar: 100% complete]																							
5	Draft Site Plan	100%	117 days	Thu 3/26/09	Fri 9/4/09	[Gantt bar: 100% complete]																							
6	Draft Soils Report	100%	50 days	Thu 7/9/09	Wed 9/16/09	[Gantt bar: 100% complete]																							
7	Draft Operations Plan - TM 1	100%	30 days	Thu 8/20/09	Wed 9/30/09	[Gantt bar: 100% complete]																							
8	Revised Draft Soils Report	100%	15 days	Thu 10/1/09	Wed 10/21/09	[Gantt bar: 100% complete]																							
9	Facility Master Plan Amendment #1	98%	12 wks	Wed 3/10/10	Tue 6/1/10	[Gantt bar: 98% complete]																							
10	Administrative Draft Concept Report	100%	8 wks	Wed 6/2/10	Tue 7/27/10	[Gantt bar: 100% complete]																							
11	District Review	20%	10 days	Wed 7/28/10	Tue 8/10/10	[Gantt bar: 20% complete]																							
12	Draft Concept Report	0%	10 days	Wed 8/11/10	Tue 8/24/10	[Gantt bar: 0% complete]																							
13	District / Peer Review	0%	10 days	Wed 8/25/10	Tue 9/7/10	[Gantt bar: 0% complete]																							
14	Final Concept Report	0%	20 days	Wed 9/8/10	Tue 10/5/10	[Gantt bar: 0% complete]																							
15	60% Plans, Specifications, and Estimates	0%	60 days	Wed 10/6/10	Tue 12/28/10	[Gantt bar: 0% complete]																							
16	District / Peer Review	0%	10 days	Wed 12/29/10	Tue 1/11/11	[Gantt bar: 0% complete]																							
17	95% Plans, Specifications, and Estimates	0%	20 days	Wed 1/12/11	Tue 2/8/11	[Gantt bar: 0% complete]																							
18	District / Peer Review	0%	10 days	Wed 2/9/11	Tue 2/22/11	[Gantt bar: 0% complete]																							
19	Final Plans, Specifications, and Estimates	0%	20 days	Wed 2/23/11	Tue 3/22/11	[Gantt bar: 0% complete]																							
20																													
21	<b>Environmental Impact Report</b>	0%	501 days	Wed 4/8/09	Wed 3/9/11	[Gantt bar: 0% complete]																							
22	Notice of Award	100%	1 day	Wed 4/8/09	Wed 4/8/09	[Gantt bar: 100% complete]																							
23	Completion of subconsultant analyses	100%	15 mons	Wed 5/27/09	Tue 7/20/10	[Gantt bar: 100% complete]																							
24	Administrative Draft EIR	0%	33 days	Wed 7/21/10	Fri 9/3/10	[Gantt bar: 0% complete]																							
25	District Review	0%	4 wks	Mon 9/6/10	Fri 10/1/10	[Gantt bar: 0% complete]																							
26	Preparation of Public Draft EIR	0%	3 wks	Mon 10/4/10	Fri 10/22/10	[Gantt bar: 0% complete]																							
27	EIR Public Review Period	0%	33 days	Wed 10/27/10	Fri 12/10/10	[Gantt bar: 0% complete]																							
28	Preparation of Administrative Final EIR/Responses to Comments	0%	4 wks	Mon 12/13/10	Fri 1/7/11	[Gantt bar: 0% complete]																							
29	Completion and Receipt of Comments from District on Final EIR	0%	2 wks	Mon 1/10/11	Fri 1/21/11	[Gantt bar: 0% complete]																							
30	Completion of Final EIR	0%	1 wk	Mon 1/24/11	Fri 1/28/11	[Gantt bar: 0% complete]																							
31	Finding of Facts	0%	1 wk	Mon 1/31/11	Fri 2/4/11	[Gantt bar: 0% complete]																							
32	Public Hearings/EIR Certification	0%	2 wks	Thu 2/24/11	Wed 3/9/11	[Gantt bar: 0% complete]																							
33																													
34	<b>RWQCB Permitting</b>	0%	110 days	Thu 3/10/11	Wed 8/10/11	[Gantt bar: 0% complete]																							
35	Prepare ROWD	0%	2 wks	Thu 3/10/11	Wed 3/23/11	[Gantt bar: 0% complete]																							
36	RWQCB review and issuance of WDRs	0%	5 mons	Thu 3/24/11	Wed 8/10/11	[Gantt bar: 0% complete]																							
37																													
38	<b>Bid Phase</b>	0%	55 days	Thu 8/11/11	Wed 10/26/11	[Gantt bar: 0% complete]																							
39	Advertisement	0%	30 days	Thu 8/11/11	Wed 9/21/11	[Gantt bar: 0% complete]																							
40	Bid Opening	0%	5 days	Thu 9/22/11	Wed 9/28/11	[Gantt bar: 0% complete]																							
41	Bid Review and Notice of Award	0%	20 days	Thu 9/29/11	Wed 10/26/11	[Gantt bar: 0% complete]																							
42																													
43	<b>Construction</b>	0%	281 days	Thu 10/27/11	Thu 11/22/12	[Gantt bar: 0% complete]																							
44	Construct	0%	261 days	Thu 10/27/11	Thu 10/25/12	[Gantt bar: 0% complete]																							
45	Startup & Testing	0%	20 days	Fri 10/26/12	Thu 11/22/12	[Gantt bar: 0% complete]																							

Project: Southland Design 8 03 09  
Date: Wed 8/4/10

Task		Baseline Milestone		Rolled Up Milestone		Rolled Up Progress		Project Summary
Progress		Summary		Baseline Summary		Split		Group By Summary
Baseline		Rolled Up Task		Rolled Up Baseline		Baseline Split		Deadline
Milestone		Rolled Up Critical Task		Rolled Up Baseline Milestone		External Tasks		

Project Budget Summary

8/4/2010

Engineering Services for NCSD - Southland WWTF Upgrade

Nipomo CSD

	Total Budget	Amount Previously Invoiced	Invoice Amount	Current Amount	% of Budget Earned to date	% of Work Complete
Task Group 1 - Concept Design Phase	\$195,123.00	\$151,776.85	\$23,616.36		90%	90%
Task Group 2 - Construction Documents	\$478,948.00	\$16,301.25	\$4,542.48		4%	4%
Task Group 3 - Project Management	\$68,787.00	\$29,625.75	\$5,622.75		51%	51%
Task Group 4 - Assistance During Bid	\$39,539.00	\$0.00	\$0.00	\$0.00	0%	0%
Task Group 5 - Office Engineering Services	\$147,198.00	\$0.00	\$0.00	\$0.00	0%	0%
Task Group 7 - Amendment 1 Facility MP	\$37,020.00	\$35,606.25	\$1,525.50		100%	100%
Total	\$966,615.00	\$233,310.10	\$35,307.09		28%	28%

Item	Description	Budgeted Amount	Updated Amount
		Jan 2009 Master Plan (1)(2)(3)	2010 MP Amendment (11)(12)
1	Frontage Road sewer upgrade (street to influent pump station)	\$366,000 (4)(5)	-- (13)
2	Influent pump station upgrade	\$670,900	\$571,600
3	Influent screening system	\$327,400	\$371,600
4	Grit removal system	\$402,700	\$284,100 (14)
5	Phase I Extended Aeration + Secondary Clarifiers	\$3,877,500	\$3,671,300
6	Phase I Sludge digesters	\$67,700	\$166,300 (15)
7	Phase I Sludge drying beds	\$1,160,700	\$992,300
8	Controls and Blower Building		\$232,600 (16)
9	Non-Potable Plant Water System		\$191,200 (16)
10	Site Piping		\$642,000 (17)
<b>Construction Subtotal</b>		<b>\$6,872,900</b>	<b>\$7,123,000</b>
11	Contingency	\$2,061,870 (6)	\$1,780,750 (18)
12	Design-Phase Engineering	\$923,093	\$923,093
13	Construction Management	\$1,138,777 (7)	\$1,138,777 (7)
14	Environmental Mitigation	-- (8)	-- (8)
15	Environmental Monitoring	-- (8)	-- (8)
16	Permitting Fees	-- (8)	-- (8)
<b>WWTF PROJECT TOTAL (Rounded to 1000)</b>		<b>\$10,997,000</b>	<b>\$10,966,000</b>

17	Frontage Rd Sewer Upgrade Project	\$1,658,600 (9)(10)	\$1,726,932 (19)(20)
18	Frontage Rd Sewer Upgrade Project Contingency	\$331,720 (9)(10)	\$259,040 (21)
<b>FRONTAGE RD SEWER PROJECT TOTAL (Rounded to 1000)</b>		<b>\$1,991,000 (9)(10)</b>	<b>\$1,986,000</b>

Notes:

- (1) ENR CCI: November 2008 = 8602
- (2) Costs are from the January 2009 Southland WWTF Master Plan.
- (3) Costs are escalated by 4 % per year to anticipated midpoint of construction (assumed January 2011).
- (4) The Frontage Rd Sewer Upgrade project includes the sewer main from Division St. to the influent pump station. The portion between the street and the influent pump station is currently included in the Southland WWTF Upgrades project scope of work, but may be moved to the Waterline Intertie Project for expedited construction.
- (5) The cost for this portion of Frontage Rd was estimated by prorating the cost opinion for the Frontage Road Sewer Upgrade (based on linear footage) to arrive at the 2008 Construction Cost Opinion. A 4% per year escalation was used to arrive at the 2011 midpoint of construction cost opinion.
- (6) Contingency is estimated at 30% of construction subtotal.
- (7) To be updated by CM Team, assumed to be 30% of MP construction subtotal minus the engineering fee.
- (8) Costs to be developed with EIR process
- (9) The Frontage Road Sewer Upgrade Project plans are being developed as part of the Waterline Intertie Project effort, but construction will be paid for using separate sewer funds, not supplemental water funds
- (10) Costs based on the 90% plans and specifications for Bid Package #2 of Waterline Intertie Project (October 2009)
- (11) ENR CCI: April 2010 = 8677
- (12) Costs are from the August 2010 Southland WWTF Master Plan Amendment #1.
- (13) The Frontage Road Sewer Upgrade Project has been developed separately.
- (14) One of two grit removal systems is required for Phases 1 and 2. A second grit removal system is budgeted for Phase 3.
- (15) The design recommendations changed from sludge holding lagoons to digesters in the MP Amendment to provide a reduction in the amount of dry sludge hauled. Earthen berms were added to provide operational flexibility.
- (16) Line item has been added since the January 2009 Master Plan.
- (17) Site piping was moved to its own line item for accuracy in developing the cost opinion.
- (18) Contingency is estimated at 25% of construction subtotal.
- (19) Includes 1100 LF of 24-in sewer and manholes from Southland Street to WWTP Lift station, which was not previously included in project scope.
- (20) Construction cost opinion has been updated based on Draft Final Plans and Specifications for Waterline Intertie Project Bid Package #2 (April 2010)
- (21) Contingency has been adjusted to 15%.

TO: BOARD OF DIRECTORS

FROM: DON SPAGNOLO  
GENERAL MANAGER



DATE: AUGUST 4, 2010

**AGENDA ITEM  
C-5**

**AUGUST 11, 2010**

**MONTHLY ENGINEER UPDATE**

**ITEM**

NCSD District Engineer Peter Sevcik re Recent District Engineer Activities [NO ACTION REQUESTED].

**BACKGROUND**

Peter Sevcik is scheduled to summarize the attached outline.

**RECOMMENDATION**

Staff recommends that your Honorable Board receive the presentations and ask questions as appropriate.

**ATTACHMENT**

- District Engineer Activities Outline



# NIPOMO COMMUNITY SERVICES DISTRICT

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Web site address [www.ncsd.ca.gov](http://www.ncsd.ca.gov)

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## MEMORANDUM

TO: DON SPAGNOLO, P.E., GENERAL MANAGER  
FROM: PETER V. SEVCIK, P.E., DISTRICT ENGINEER  
DATE: AUGUST 4, 2010  
RE: DISTRICT ENGINEER ACTIVITIES UPDATE

- **Santa Maria Waterline Intertie Project**
  - Reviewing 90% plans for Bid Package #4, Pump Station and Tank
  - Reviewing draft final plans for Bid Package #3, Blosser Road Watermain
  - Attended IRWM Prop 84 grant workshop
  
- **Southland WWTF Upgrade**
  - Reviewing Administrative Draft Concept Report
  - Reviewing Final Geotechnical Report for Southland WWTF
  - Reviewed Final Hydrogeologic Report for Pasquini Property
  - Assisting EIR consultant
  
- **Willow Road Waterline Extension Phase 1 Project**
  - Construction in progress
  
- **Willow Road Waterline Extension Phase 2 Project**
  - 95% waterline design drawings submitted to County
  - Reimbursement agreement negotiated with County
  
- **Frontage Road Trunk Sewer Replacement Project**
  - Developed plan to address CEQA requirements
  - Developed plan for bid document preparation
  - Developing schedule
  
- **Water and Sewer Master Plan Implementation**
  - Coordinating Quad Tank 1 and 2 Rehabilitation Project
  - Reviewing 90% design for SCADA Upgrade Project
  
- **Safety Program**
  - Conducted monthly safety training for operations employees on 7/13
  - Coordinated First Aid/CPR training for all operations employees on 7/22
  - Conducted new employee safety orientation on 8/4
  - Continue to coordinate on-line safety training for all District Employees

## District Engineer Activities Monthly Summary

August 11, 2010

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- **Regulatory Compliance**
  - Submitted monthly compliance reports for the water and wastewater systems
  
- **Other**
  - Assisting GM with Urban Water Management Plan
  - Working with Utility Superintendent to resolve on-going operational issues at the Southland WWTF
  - Coordinating construction of new shop building